

**Iowa Department of Natural Resources
Natural Resource Commission**

ITEM

7

DECISION

TOPIC

FY 08 Capital Plan

The attachment is a draft of the FY08 Department of Natural Resources' Capital Plan for the Commission's review.

Funds from a number of sources are available in FY08 to effectuate land acquisition, open space development, infrastructure repair and construction (or development), and capital requirements of related grant programs. The proposed spending plan is listed by funding source on the following tables.

Attachment

Linda Hanson, Administrator
Management Services Division
June 14, 2007

DNR Capitals Projects and Programs Plan for FY 2008

Fund Source	FY07 Programmed Funds	FY08 Appropriations	Total Federal/Other	Total
Fish and Wildlife Trust Fund		\$6,547,550	\$11,918,361	\$18,465,911
Park and Institutional Roads Fund		\$6,187,500		\$6,187,500
Infrastructure and Capitals				
Lake and Stream Restoration	\$494,788			\$494,788
Lake Water Quality Improvement	\$2,266,573	\$8,600,000	\$2,280,000	\$13,146,573
Marine Fuel Tax	\$856,387	\$2,300,000	\$827,500	\$3,983,887
REAP Open Spaces	\$303,749	\$4,461,940	\$27,000	\$4,792,689
<i>Land Acquisition and Development</i>	\$278,129	\$3,792,649	\$27,000	\$4,097,778
<i>Protected Water Area</i>	\$25,620	\$223,097		\$248,717
<i>Public/Private Cost Share</i>		\$446,194		\$446,194
REAP Land Management	\$45,384	\$1,434,195	\$285,250	\$1,764,829
REAP Non-Game Programs	\$1,335,000	\$600,000		\$1,935,000
Special Appropriations	\$24,929,810	\$1,450,000	\$25,000	\$26,404,810
State Parks Health and Safety	(\$8,931)	\$2,500,000	\$428,500	\$2,919,569
Sewage Revolving Loan Fund	\$75,000			\$75,000
TOTAL	\$30,297,760	\$34,081,185	\$15,791,611	\$80,170,556

Fish and Wildlife Trust Fund FY 2008

	Area	Description	Trust Fund	Fed/Other	Total
DIVISION WIDE:					
	Division	Deer Registrations	\$400,000		\$400,000
	Division	HUSH	\$350,000		\$350,000
	Division	ELSI	\$1,350,000		\$1,350,000
1	Division	Chariton Shop Building (FY07 project)	\$154,000		\$154,000
		DIVISION TOTAL	\$2,254,000		\$2,254,000
WILDLIFE HABITAT STAMP:					
	Statewide	Habitat Stamp Grants to CCBs	\$800,000		\$800,000
	Statewide	Property Taxes for Habitat Stamp	\$200,000		\$200,000
2	Statewide	State Habitat Acquisition	\$600,000		\$600,000
3	Statewide	Wetland Restoration	\$350,000		\$350,000
		WILDLIFE HABITAT TOTAL	\$1,950,000		\$1,950,000
DUCK STAMP:					
	Statewide	DNR Payments to Ducks Unlimited	\$50,000		\$50,000
4	Statewide	Land Acquisition	\$190,000	\$100,000	\$290,000
		DUCK STAMP TOTAL	\$240,000	\$100,000	\$340,000
FISH HABITAT STAMP:					
	County Cost Share Program	Habitat Development	\$610,000		\$610,000
5	Statewide	Habitat Fee Land Acquisition/Easement	\$225,000	\$675,000	\$900,000
6	Statewide	Habitat Fee - Improvement	\$222,500	\$307,500	\$530,000
		FISH HABITAT TOTAL	\$1,057,500	\$982,500	\$2,040,000
FISHERIES:					
	City of Clinton	BIG-Tier 2 Grant		\$1,156,000	\$1,156,000
	City of Dubuque	BIG-Tier 1 Grant		\$100,000	\$100,000
	City of Dubuque	BIG-Tier 2 Grant		\$3,050,000	\$3,050,000
	City of Guttenberg	BIG-Tier 1 Grant		\$452,000	\$452,000
	CVA Pump Out Projects	Saylorville Marina		\$50,000	\$50,000
7	Statewide	Fish Restitution	\$10,000		\$10,000
8	Statewide	Fishing Access	\$126,050	\$281,950	\$408,000
		FISHERIES TOTAL	\$136,050	\$5,089,950	\$5,226,000
WILDLIFE:					
9	EPA 319 FY 02	Wetland Restorations		\$520	\$520
10	EPA 319 FY 03	Wetland Restorations		\$7,000	\$7,000
11	EPA 319 FY 04	Wetland Restorations		\$21,500	\$21,500
12	EPA 319 FY 05	Wetland Restorations		\$9,000	\$9,000
13	EPA 319 FY 06	Wetland Restorations		\$25,000	\$25,000
	Missouri River	MR Mitigation Excavations		\$200,000	\$200,000
14	NAWCA	DU Missouri River Phase 1		\$70,000	\$70,000
15	NAWCA	DU Missouri River Phase 2		\$350,000	\$350,000
16	NAWCA	Prairie Lakes Phase 1		\$639,850	\$639,850
17	NAWCA	Prairie Lakes Phase 2		\$658,000	\$658,000
18	NAWCA	S Tallgrass Prairie Initiative		\$558,000	\$558,000
19	NAWCA	Cedar-Wapsi		\$800,500	\$800,500
20	NAWCA	Boone River PWA NAWCA Project		\$75,000	\$75,000
21	NAWCA	Upland Habitat Develop. Grant #2		\$75,000	\$75,000
22	Reimburseable WCRP	NRCS 100% Reimburseable	\$10,000	\$400,000	\$410,000
23	Rice Lake Unit - Ventura	Headquarters Facilities (carry over)	\$450,000		\$450,000
24	Riverton WMA	Pump Replacement (carry over)	\$250,000		\$250,000

Statewide	CWD Program		\$75,000	\$75,000
Statewide	Feral Hog Program		\$45,000	\$45,000
Statewide	SWG Acquisitions & Contracts		\$500,000	\$500,000
Statewide	Timber Management Account	\$100,000		\$100,000
Statewide	Ducks Unlimited Development Projects	\$100,000	\$100,000	\$200,000
Statewide	Habitat Checkoff from INSGA		\$100,000	\$100,000
Statewide	LIP Tier 2 Grant		\$623,541	\$623,541
Statewide	Ruffed Grouse Habitat		\$8,000	\$8,000
Statewide	New Federal, State and Private Grants		\$100,000	\$100,000
Statewide	Response of Forest Birds in NE Iowa		\$46,000	\$46,000
Statewide	Cattle Grazing and Fires as Mgmt Tools		\$209,000	\$209,000
	WILDLIFE TOTAL	\$910,000	\$5,695,911	\$6,605,911

LAW ENFORCEMENT:

Shooting Range	P/R Public Grants		\$50,000	\$50,000
	LAW ENFORCEMENT TOTAL		\$50,000	\$50,000

TOTAL		\$6,547,550	\$11,918,361	\$18,465,911
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**Park and Institutional Roads
FY 2008**

Area	Description	P&I Funds	Fed/Other	Total
PARK & INSTITUTIONAL ROAD FUND:				
25 Backbone	Road development & renovation	\$184,000		\$184,000
26 Backbone	Bridge railing & trail bridge	\$250,000		\$250,000
27 Brushy Creek Seed Harvest b	Road development & renovation	\$75,000		\$75,000
28 Honey Creek Resort	Road surfacing on new base	\$1,400,000		\$1,400,000
29 Honey Creek SP	Road development & renovation	\$1,635,000		\$1,635,000
30 Geode	Road development & renovation	\$1,500,000		\$1,500,000
31 Lynn Lorenzen	Road development & renovation	\$167,000		\$167,000
32 Pilot Knob	Road development & renovation	\$176,500		\$176,500
33 Swan Lake SP	Road development & renovation	\$800,000		\$800,000
	TOTAL	\$6,187,500		\$6,187,500

INFRASTRUCTURES AND CAPITALS

**Lake Dredging Program
FY 2008**

Area	Description	State	Fed/Other	Total
34 Deer Creek	Lake Bed Sealing	\$225,000		\$225,000
35 Five Island Lake	Dredging, Watershed	\$94,788		\$94,788
36 Shallow Lakes	Pumping System	\$75,000		\$75,000
37 Union Grove Lake	Silt Dam Improvements	\$100,000		\$100,000
	TOTAL	\$494,788		\$494,788

**Lake Water Quality Improvement
FY 2008**

Area	Description	State	Fed/Other	Total
38 Brushy Creek Lake	Shoreline Protection	\$50,000		\$50,000
	Carter Lake	\$100,000		\$100,000
39 Clear Lake	Dredging	\$4,766,573	\$1,000,000	\$5,766,573
	Spillway Repair, Watershed, Fish			
40 Crystal Lake	Restoration Chemical	\$250,000		\$250,000
	Dam Safety	\$200,000		\$200,000

41	Easter Lake	Watershed/Stormwater	\$100,000		\$100,000
	Feasibility Studies	Required Studies	\$250,000	\$50,000	\$300,000
42	Five Island Lake	Dredging	\$100,000		\$100,000
43	Green Valley Lake	Watershed, Containment Site	\$600,000		\$600,000
44	Lake Ahquabi/Hooper Lake	Shoreline Protection	\$85,000		\$85,000
45	Lake Darling	Spillway Repair, Watershed,	\$900,000	\$300,000	\$1,200,000
46	Minors Projects	Misc. Projects	\$50,000		\$50,000
47	Prairie Rose Lake	Watershed, Containment Site	\$750,000	\$200,000	\$950,000
48	Priority Watersheds	Protection of Lakes	\$200,000	\$400,000	\$600,000
49	Red Haw Lake	Shoreline Protection	\$25,000		\$25,000
50	Rock Creek Lake	Watershed Improvements	\$100,000	\$300,000	\$400,000
51	Shallow Lakes	Water Quality Improvements	\$100,000		\$100,000
52	Silver Lake	Watershed Improvements	\$100,000		\$100,000
	Statewide	Design	\$490,000		\$490,000
	Statewide	Project Management Transfer	\$200,000		\$200,000
53	Storm Lake	Dredging	\$1,000,000		\$1,000,000
54	Union Grove Lake	Watershed, Silt Dike	\$440,000		\$440,000
55	Viking Lake	Watershed Improvements	\$10,000	\$30,000	\$40,000
	TOTAL		\$10,866,573	\$2,280,000	\$13,146,573

Marine Fuel Tax FY 2008

	Area	Description	REAP	Fed/Other	Total
56	Honey Creek	Shoreline protection and boat ramps	\$1,400,000		\$1,400,000
57	Lost Grove Lake	Lake construction	\$300,000		\$300,000
58	Red Rock/Elk Rock	Ramp and Stalls	\$240,000	\$240,000	\$480,000
	Statewide	Local boating WRAC grants	\$284,462		\$284,462
	Statewide	Design services	\$200,000		\$200,000
	Statewide	Water trails program	\$94,425		\$94,425
	Statewide	Low-head dam signange program	\$50,000		\$50,000
59	Statewide	Minors - maintenance	\$100,000	\$100,000	\$200,000
60	Statewide	Slippage from projects			
61	Storm Lake	Casino Bay Marina upgrade	\$487,500	\$487,500	\$975,000
	TOTAL		\$3,156,387	\$827,500	\$3,983,887

REAP Open Spaces FY 2008

	Area	Description	REAP	Fed/Other	Total
	LAND ACQUISITION:				
		Angler's Bay Acquisition	\$1,500,000		\$1,500,000
62		Appraisal/Acquisition Costs	\$1,629,742		\$1,629,742
		REAP Property Taxes	\$350,000		\$350,000
		ACQUISITION TOTAL	\$3,479,742		\$3,479,742
	LAND DEVELOPMENT:				
63	AA Call	Replacement water lines	\$40,000		\$40,000
64	Backbone	CCC Hatchery wall	\$150,000		\$150,000
65	Clear Lake	Sewer Line replacement	\$100,000	\$27,000	\$127,000
66	Division	Onawa Missouri River Storage/Shop	\$80,000		\$80,000
67	Dolliver	Camp electric upgrade - 20 sites	\$60,000		\$60,000
68	Elk Rock	Waterline to Bridges Area	\$30,000		\$30,000
	Statewide	Construction Services	\$111,036		\$111,036
69	Union Grove	2,000 gallon septic tank replacement	\$20,000		\$20,000
		DEVELOPMENT TOTAL	\$591,036	\$27,000	\$618,036

PROTECTED WATER AREAS:

70	Statewide	Land Acquisition	\$198,717		\$198,717
	Statewide	Project Management Transfer	\$50,000		\$50,000
		PROTECTED WATER AREA TOTAL	\$248,717		\$248,717

PUBLIC/PRIVATE COST SHARE:

Statewide	Projects	\$446,194		\$446,194
	PUBLIC/PRIVATE TOTAL	\$446,194		\$446,194

TOTAL		\$4,765,689	\$27,000	\$4,792,689
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**REAP Land Management
FY 2008**

	Area	Description	REAP	Fed/Other	Total
71	FEMA	Matching funds	\$50,000	\$50,000	\$100,000
72	Fisheries	Projects	\$200,000	\$185,250	\$385,250
73	Forestry	Minor projects	\$100,000		\$100,000
74	Parks Statewide	Minor projects	\$420,000		\$420,000
75	Statewide	Parks local matching funds	\$30,000	\$50,000	\$80,000
	Statewide	Trails program	\$150,000		\$150,000
76	Statewide	Parks parking lots	\$100,000		\$100,000
	Statewide	Construction service fee	\$229,579		\$229,579
77	Wildlife	Projects	\$200,000		\$200,000
	TOTAL		\$1,479,579	\$285,250	\$1,764,829

**REAP Non-Game Programs
FY 2008**

	Area	Description	REAP	Fed/Other	Total
78	Statewide	Lands Projects	\$1,485,000		\$1,485,000
79	Statewide	Special Projects	\$50,000		\$50,000
	Statewide	Match For Federal Funds Transfer	\$400,000		\$400,000
	TOTAL		\$1,935,000		\$1,935,000

**Special Appropriations
FY 2008**

	Area	Description	Special	Fed/Other	Total
80	Carter Lake		\$500,000		\$500,000
81	Destination Park	Infrastructure funds	\$2,643,812		\$2,643,812
82	Destination Park	Bonds	\$20,245,658		\$20,245,658
83	Fort Atkinson	Preserve improvements	\$215,413		\$215,413
84	Iowa Values Fund	Honey Creek (05 & 07)	\$1,000,000		\$1,000,000
85	Iowa Values Fund	Geode State Park Improvements (05 & 07)	\$350,806	\$25,000	\$375,806
86	Lake Cornelia	Trail development	\$179,461		\$179,461
87	Lake Delhi		\$100,000		\$100,000
88	Mines of Spain	EB Lyons Education Center	\$100,000		\$100,000
89	Volga River State Park	Campground	\$750,000		\$750,000
90	Waubonsie State Park	WaShawtee	\$294,660		\$294,660
	TOTAL		\$26,379,810	\$25,000	\$26,404,810

**State Parks Health and Safety
FY 2008**

Area	Description	Special	Fed/Other	Total
91 AA Call	Historic Cabin	\$40,000		\$40,000
92 Bellevue	Water system	\$150,000		\$150,000
93 Brushy Creek	Family cabin utilities	\$80,000		\$80,000
94 Dolliver	Trail terrace	\$10,000		\$10,000
95 Geode	Water and sewer	\$750,000		\$750,000
96 Keomah	Park Office bldg replacement	\$300,000		\$300,000
97 Lake Darling	Beach pedestrian system	\$50,000		\$50,000
98 Lake Darling	Beach complex restroom	\$50,000		\$50,000
	Campground electric upgrade - 81 & water treatment	\$136,000	\$136,000	\$272,000
99 Lewis and Clark	Portals	\$45,000		\$45,000
100 McIntosh	Water System	\$35,000		\$35,000
101 Okamanpeden	CCC Gazebo	\$45,000		\$45,000
102 Palisades Kepler	Cabin replacements - 5	\$137,000	\$137,500	\$274,500
103 Springbrook	Construction Services	\$391,069		\$391,069
Statewide	Matching funds	\$30,000		\$30,000
104 Statewide	Environmental audit compliance	\$22,000		\$22,000
Statewide	Campground electrical upgrade 20 full HP	\$70,000	\$5,000	\$75,000
105 Walnut Woods	Shower bldg replacement & 2 septic tanks	\$150,000	\$150,000	\$300,000
106 Waubonsie				
TOTAL		\$2,491,069	\$428,500	\$2,919,569

**Sewage Works Revolving Fund
FY 2008**

Area	Description	State	Fed/Other	Total
107 Project	Big Creek	\$75,000		\$75,000
TOTAL		\$75,000		\$75,000